

**HOUSE BILL NO. 19**  
**CONSTRUCTION RENOVATION**  
**BUDGET NARRATIVE FORMS**  
**ALL FUNDS**

FY 18-19  
GOVERNOR'S  
RECOMMENDATIONS

HB Section	Agency	Fund Name
19.005	Department of Elementary and Secondary Education	School for the Blind
19.010	Department of Natural Resources, Division of State Parks	Various Funds
19.015	Department of Conservation	Conservation Commission
19.020	Department of Public Safety, Missouri Veterans Commission	Veterans Commission Capital Trust
19.025	Department of Public Safety, Missouri National Guard	Federal Funds
19.030	Department of Social Services	DOSS Educational Improvement

OFFICE OF ADMINISTRATION  
DIVISION OF FACILITIES MANAGEMENT, DESIGN AND CONSTRUCTION

BOOK 1 OF 1

99th GENERAL ASSEMBLY  
FIRST REGULAR SESSION



STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET SUMMARY - FORM 11

Budget Category Key:  
MR = Maintenance and Repair  
CR = Construction and Renovation

Department ELEM & SEC EDUCATION					CI Coordinator DWIGHT BLUMHORST		Phone number 573-522-5053		
Governor's Recommendation									
Site Location/Asset Name	Description	Budget Category	Dept Priority	Fiscal Year	Fund	2018	2019	Biennium Total	H.B. Section
MO SCHOOL FOR THE BLIND - ST LOUIS VARIOUS	AGENCY PROGRAM NEEDS	CR	1	2018	GEN REVENUE	\$0	\$0	\$2,500,000	0019.005
					FAC MAIN RES	\$0	\$0		
						\$0	\$0		
					SCHOOL BLIND	\$1,500,000	\$1,000,000		
						\$0	\$0		

NUMBER OF WORK ITEMS 1

Governor's Recommendation \$2,500,000

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO E0000114	CATEGORY CR	CONTACT DWIGHT BLUMHORST PHONE NO 573-522-5053
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DEPARTMENT ELEM & SEC EDUCATION	SITE NAME MO SCHOOL FOR THE BLIND - ST LOUIS	ASSET NAME VARIOUS	ORG NUMBER 3710	PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 1
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**DESCRIPTION OF WORK AGENCY PROGRAM NEEDS**  
THE INTENT FOR THIS REQUEST IS TO ALLOW THE SCHOOL FOR THE BLIND TRUST FUND TO PAY FOR PROGRAMMATIC REQUIREMENTS IN ORDER TO MEET THE STUDENT NEEDS.

**JUSTIFICATION**  
THIS REQUEST WILL ALLOW THE SCHOOL FOR THE BLIND TO HAVE MORE FLEXIBILITY TO MAKE PHYSICAL CHANGE TO ITS FACILITIES IN ORDER TO MEET THE PROGRAMMATIC NEEDS OF ITS EVER CHANGING STUDENT POPULATION.

COMPONENT AGE YEARS	FACILITY AGE YEARS
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Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0019.005
		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	
\$0	\$0	2018	2019	2020	2021	2022	2023	TOTAL GOV RECOMMENDATION \$2,500,000
\$0	\$0	\$1,500,000	\$1,000,000	\$0	\$0	\$0	\$0	

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2018	2019	Fund Name	2018	2019	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$0	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
SCHOOL FOR THE BLIND	\$1,500,000	\$1,000,000		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
<b>TOTAL</b>	<b>\$1,500,000</b>	<b>\$1,000,000</b>	<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>TOTAL</b>	<b>\$0</b>



STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET SUMMARY - FORM 11

Budget Category Key:  
MR = Maintenance and Repair  
CR = Construction and Renovation

Department DNR-PARKS & HISTORIC PRESERV					CI Coordinator CHRIS CROCKER		Phone number 573-751-5360		
					Governor's Recommendation				
Site Location/Asset Name	Description	Budget Category	Dept Priority	Fiscal Year	Fund	2018	2019	Biennium Total	H.B. Section
STATE PARKS VARIOUS	NEW CONSTRUCTION	CR	1	2018	GEN REVENUE	\$0	\$0	\$5,455,000	0019.010
					FAC MAIN RES	\$0	\$0		
					ST PARK EARN	\$2,650,000	\$2,805,000		
						\$0	\$0		
STATE PARKS VARIOUS	LAND ACQUISITIONS	CR	2	2018	GEN REVENUE	\$0	\$0	\$1,300,000	0019.010
					FAC MAIN RES	\$0	\$0		
					ST PARK EARN	\$650,000	\$650,000		
						\$0	\$0		
STATE PARKS VARIOUS	SPENDING AUTHORITY	CR	3	2018	GEN REVENUE	\$0	\$0	\$2,000,000	0019.010
					FAC MAIN RES	\$0	\$0		
					NAT RESOURCE	\$500,000	\$500,000		
					ST PARK EARN	\$500,000	\$500,000		
STATE PARKS VARIOUS	EXHIBITS	CR	4	2018	GEN REVENUE	\$0	\$0	\$60,000	0019.010
					FAC MAIN RES	\$0	\$0		
					ST PARK EARN	\$30,000	\$30,000		
						\$0	\$0		
NUMBER OF WORK ITEMS 4						Governor's Recommendation \$8,815,000			

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12			REQUEST NO X00023		CATEGORY CR		CONTACT CHRIS CROCKER PHONE NO 573-751-5360					
DEPARTMENT DNR-PARKS & HISTORIC PRESERV		SITE NAME STATE PARKS		ASSET NAME VARIOUS			ORG NUMBER 2600		PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 1			
DESCRIPTION OF WORK NEW CONSTRUCTION NEW CONSTRUCTION PROJECTS SUCH AS SHOWER HOUSES, CONTACT STATIONS, VISITOR CENTERS, SHELTERS, RESTROOMS, AMPHITHEATERS, CAMPGROUNDS, INSTALLATION OF UTILITIES, ROADS AND PARKING AREAS, BOAT RAMPS, SERVICE BUILDINGS, AND OTHER FACILITIES NECESSARY TO MEET PUBLIC DEMAND AND TO PROVIDE OR ENHANCE SERVICE TO THE PUBLIC.				JUSTIFICATION NEW FACILITIES ARE REQUIRED TO IMPROVE SERVICES AND PARK AND HISTORIC SITE OPERATIONS. THIS AUTHORIZATION OF FUNDS WOULD ENABLE THE DIVISION OF STATE PARKS TO CONSTRUCT NEW STATE PARK FACILITIES THAT HAVE BEEN IDENTIFIED AS NECESSARY THROUGH OUR PLANNING PROCESS AND PUBLIC COMMENTS.								
				COMPONENT AGE YEARS							FACILITY AGE YEARS	
Prior Appropriation			Biennium Budget Request		Long Range Plan						HB SECTION 0019.010	
			Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$5,455,000			
			2018	2019	2020	2021	2022	2023				
			\$2,650,000	\$2,805,000	\$0	\$0	\$0	\$0				
Governor's Recommendation			TAFP Appropriation					Operations Budget Impact Expenditure Plan for				
Fund Name	2018	2019	Fund Name	2018	2019	Item		Cost				
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00				
FACILITIES MAINTENANCE RESERVE	\$0	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00				
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00				
STATE PARKS EARNINGS	\$2,650,000	\$2,805,000		\$0	\$0							
	\$0	\$0		\$0	\$0							
	\$0	\$0		\$0	\$0							
TOTAL	\$2,650,000	\$2,805,000	TOTAL	\$0	\$0	TOTAL		\$0				

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO X00025		CATEGORY CR		CONTACT CHRIS CROCKER PHONE NO 573-751-5360			
DEPARTMENT DNR-PARKS & HISTORIC PRESERV		SITE NAME STATE PARKS		ASSET NAME VARIOUS				ORG NUMBER 2600		PRIORITY DEPT PRIORITY 2 FMDCPRIORITY 1	
DESCRIPTION OF WORK LAND ACQUISITIONS TO PURCHASE LANDS IDENTIFIED IN DEPARTMENTAL CONCEPTUAL DEVELOPMENT PLANS AS POTENTIAL PURCHASE UNITS, AS WELL AS OTHER LANDS THAT MAY BE DEEMED SIGNIFICANT TO THE OPERATION AND MANAGEMENT OF THE STATE PARK SYSTEM. THESE INCLUDE INHOLDINGS AND OTHER PROPERTIES THAT MAY BECOME AVAILABLE FOR SALE.				JUSTIFICATION THE PURCHASE OF PROPERTIES IDENTIFIED IN DEPARTMENTAL CONCEPTUAL DEVELOPMENT PLANS, AND OTHER SIGNIFICANT PROPERTIES, WOULD ALLOW MISSOURI STATE PARKS TO PROTECT KEY RESOURCES AND ADDRESS MANAGEMENT ISSUES. THIS AUTHORIZATION OF FUNDS WOULD ALLOW FOR THE PURCHASE OF THESE PROPERTIES.							
Prior Appropriation			Biennium Budget Request		Long Range Plan						HB SECTION 0019.010  TOTAL GOV RECOMMENDATION \$1,300,000
\$0		\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6			
\$0		\$0	2018	2019	2020	2021	2022	2023			
\$0		\$0	\$650,000	\$650,000	\$0	\$0	\$0	\$0			
Governor's Recommendation			TAFP Appropriation						Operations Budget Impact Expenditure Plan for		
Fund Name		2018	2019	Fund Name		2018	2019	Item		Cost	
GENERAL REVENUE		\$0	\$0	GENERAL REVENUE		\$0	\$0	FTE/Personal Services 0		\$0.00	
FACILITIES MAINTENANCE RESERVE		\$0	\$0	FACILITIES MAINTENANCE RESERVE		\$0	\$0	Equipment and Expenses		\$0.00	
STATE PARKS EARNINGS		\$650,000	\$650,000			\$0	\$0	Equipment Purchases		\$0.00	
		\$0	\$0			\$0	\$0				
		\$0	\$0			\$0	\$0				
TOTAL		\$650,000	\$650,000	TOTAL		\$0	\$0	TOTAL		\$0	



STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO X00027		CATEGORY CR		CONTACT CHRIS CROCKER PHONE NO 573-751-5360				
DEPARTMENT DNR-PARKS & HISTORIC PRESERV		SITE NAME STATE PARKS		ASSET NAME VARIOUS				ORG NUMBER 2600		PRIORITY DEPT PRIORITY 3 FMDCPRIORITY 1		
DESCRIPTION OF WORK SPENDING AUTHORITY THE DIVISION OF STATE PARKS REQUESTS LEGISLATIVE AUTHORITY TO EXPEND FUNDS RECEIVED AS THE RESULT OF DONATIONS, INSURANCE SETTLEMENTS, COURT AWARDS OR GRANTS, FOR THE COMPLETION OF NEW CONSTRUCTION PROJECTS.				JUSTIFICATION ON OCCASION, THE DIVISION OF STATE PARKS RECEIVES FUNDS FROM DONORS, INSURANCE SETTLEMENTS, COURT AWARDS, OR GRANTS DIRECTED TOWARD A SPECIFIC PURPOSE. SECTION 253.040 OF THE MISSOURI REVISED STATUTES AUTHORIZES THE DEPARTMENT TO "... ACCEPT GIFTS, BEQUESTS, OR CONTRIBUTIONS OF MONEY OR OTHER REAL OR PERSONAL PROPERTY TO BE EXPENDED FOR ANY OF THE PURPOSES OF SECTIONS 253.010 TO 253.100; EXCEPT THAT ANY CONTRIBUTIONS OF MONEY TO THE DEPARTMENT OF NATURAL RESOURCES SHALL BE DEPOSITED WITH THE STATE TREASURER TO THE CREDIT OF THE STATE PARK EARNINGS FUND AND EXPENDED UPON AUTHORIZATION ..." THIS REQUEST WILL ENABLE THE DEPARTMENT TO PROCEED USING THESE FUNDS.								
				COMPONENT AGE YEARS				FACILITY AGE YEARS				
Prior Appropriation			Biennium Budget Request		Long Range Plan						HB SECTION 0019.010	
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$2,000,000				
\$0	\$0	2018	2019	2020	2021	2022	2023					
\$0	\$0	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0					
Governor's Recommendation			TAFP Appropriation					Operations Budget Impact Expenditure Plan for				
Fund Name	2018	2019	Fund Name	2018	2019	Item		Cost				
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00				
FACILITIES MAINTENANCE RESERVE	\$0	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00				
DEPT NATURAL RESOURCES	\$500,000	\$500,000		\$0	\$0	Equipment Purchases		\$0.00				
STATE PARKS EARNINGS	\$500,000	\$500,000		\$0	\$0							
	\$0	\$0		\$0	\$0							
	\$0	\$0		\$0	\$0							
TOTAL	\$1,000,000	\$1,000,000	TOTAL	\$0	\$0	TOTAL		\$0				

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO X00029		CATEGORY CR		CONTACT CHRIS CROCKER PHONE NO 573-751-5360							
DEPARTMENT DNR-PARKS & HISTORIC PRESERV		SITE NAME STATE PARKS		ASSET NAME VARIOUS				ORG NUMBER 2600		PRIORITY DEPT PRIORITY 4 FMDCPRIORITY 1					
DESCRIPTION OF WORK EXHIBITS FUNDS FOR THE REPLACEMENT OF EXISTING, OR THE INSTALLATION OF NEW, INTERPRETIVE EXHIBITS WITHIN STATE PARKS AND HISTORIC SITES THROUGHOUT THE STATE. WORK WILL INCLUDE THE REPLACEMENT OF DIORAMAS, PHOTOGRAPHS, INTERACTIVE DISPLAYS, DISPLAY CASES, AUDIO/VISUAL EQUIPMENT OR OTHER MISCELLANEOUS ITEMS NECESSARY TO INTERPRET THE NATURAL RESOURCES AND CULTURAL HISTORY OF THE STATE OF MISSOURI.				JUSTIFICATION THE DIVISION OF STATE PARKS MAINTAINS MULTIPLE INTERPRETIVE EXHIBITS, BOTH LARGE AND SMALL, THROUGHOUT THE STATE PARK SYSTEM. DNR'S GOAL IS TO KEEP THE EXHIBITS UPDATED AND TO PROVIDE NEW EXHIBITS AND EQUIPMENT NECESSARY TO BETTER INTERPRET THE NATURAL AND HISTORIC FEATURES LOCATED WITHIN OUR STATE PARKS AND HISTORIC SITES.											
				COMPONENT AGE YEARS				FACILITY AGE YEARS							
Prior Appropriation				Biennium Budget Request		Long Range Plan						HB SECTION 0019.010			
\$0		\$0		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6						
\$0		\$0		2018	2019	2020	2021	2022	2023						
\$0		\$0		\$30,000	\$30,000	\$0	\$0	\$0	\$0	TOTAL GOV RECOMMENDATION \$60,000					
Governor's Recommendation				TAFP Appropriation						Operations Budget Impact Expenditure Plan for					
Fund Name		2018		2019		Fund Name		2018		2019		Item		Cost	
GENERAL REVENUE		\$0		\$0		GENERAL REVENUE		\$0		\$0		FTE/Personal Services 0		\$0.00	
FACILITIES MAINTENANCE RESERVE		\$0		\$0		FACILITIES MAINTENANCE RESERVE		\$0		\$0		Equipment and Expenses		\$0.00	
		\$0		\$0				\$0		\$0		Equipment Purchases		\$0.00	
STATE PARKS EARNINGS		\$30,000		\$30,000				\$0		\$0					
		\$0		\$0				\$0		\$0					
		\$0		\$0				\$0		\$0					
TOTAL		\$30,000		\$30,000		TOTAL		\$0		\$0		TOTAL		\$0	



STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET SUMMARY - FORM 11

Budget Category Key:  
MR = Maintenance and Repair  
CR = Construction and Renovation

Department CONSERVATION					CI Coordinator MELANIE CRANE		Phone number 573-522-4115		
Governor's Recommendation									
Site Location/Asset Name	Description	Budget Category	Dept Priority	Fiscal Year	Fund	2018	2019	Biennium Total	H.B. Section
DEPARTMENT OF CONSERVATION MDC - NEW CONSTRUCTION	MDC - NEW CONSTRUCTION	CR	1	2018		\$0	\$0	\$60,000,000	0019.015
						\$0	\$0		
					CONSER COMM	\$30,000,000	\$30,000,000		
						\$0	\$0		
						\$0	\$0		

NUMBER OF WORK ITEMS 1

Governor's Recommendation \$60,000,000

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12			REQUEST NO B0000003		CATEGORY CR		CONTACT MELANIE CRANE PHONE NO 573-522-4115		
DEPARTMENT CONSERVATION		SITE NAME DEPARTMENT OF CONSERVATION		ASSET NAME MDC - NEW CONSTRUCTION			ORG NUMBER 1400		PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 1
DESCRIPTION OF WORK MDC - NEW CONSTRUCTION FOR MAJOR REPAIRS, RENOVATIONS, IMPROVEMENTS, AND DEVELOPMENT (INCLUDING MATERIALS, SUPPLIES, AND LABOR) OF STREAM ACCESSSES, LAKE ACCESSSES, LAKES, ROADS, PARKING LOTS, HATCHERIES, NATURE CENTERS, AND OTHER DEPARTMENT STRUCTURES. FOR ACQUISITIONS OF IN-HOLDING AND ADDITIONS TO EXISTING AREAS, STREAM ACCESS, NATURE AREAS, AND OTHER CONSERVATION PURPOSES. FUNDING FOR SOIL CONSERVATION ACTIVITIES EROSION CONTROL AND LAND IMPROVEMENT ON DEPARTMENTAL LAND. FUNDING FOR FINANCIAL ASSISTANCE TO OTHER PUBLIC AGENCIES OR IN PARTNERSHIP WITH OTHER ORGANIZATIONS.				JUSTIFICATION IT IS ESTIMATED THE MISSOURI DEPARTMENT OF CONSERVATION WILL REQUIRE \$30,000,000 FOR FY2018 AND \$30,000,000 FOR FY2019 TO FUND CAPITAL IMPROVEMENT PROJECTS AS STATED IN THE DESCRIPTION OF THIS REQUEST.					
				COMPONENT AGE YEARS		FACILITY AGE YEARS			
Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0019.015
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$60,000,000	
\$0	\$0	2018	2019	2020	2021	2022	2023		
\$0	\$0	\$30,000,000	\$30,000,000	\$0	\$0	\$0	\$0		
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for		
Fund Name	2018	2019	Fund Name	2018	2019	Item		Cost	
CONSERVATION COMMISSION	\$0	\$0		\$0	\$0	FTE/Personal Services 0		\$0.00	
	\$0	\$0		Equipment and Expenses		\$0.00			
	\$0	\$0		Equipment Purchases		\$0.00			
	\$30,000,000	\$30,000,000							
	\$0	\$0							
	\$0	\$0							
TOTAL	\$30,000,000	\$30,000,000	TOTAL	\$0	\$0	TOTAL		\$0	



STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET SUMMARY - FORM 11

Budget Category Key:  
MR = Maintenance and Repair  
CR = Construction and Renovation

Department MO VETERANS COMMISSION					CI Coordinator TIM NORTON		Phone number 573-522-1403		
					Governor's Recommendation				
Site Location/Asset Name	Description	Budget Category	Dept Priority	Fiscal Year	Fund	2018	2019	Biennium Total	H.B. Section
ST JAMES VETERANS HOME NEW CHAPEL	NEW CHAPEL & PAVILION	CR	1	2018	GEN REVENUE	\$0	\$0	\$2,059,478	0019.020
					FAC MAIN RES	\$0	\$0		
						\$0	\$0		
					VET COMM CI	\$2,059,478	\$0		
						\$0	\$0		
BLOOMFIELD VETERANS CEMETERY COLUMBARIUM WALL	COLUMBARIUM WALL	CR	2	2018	GEN REVENUE	\$0	\$0	\$3,173,711	0019.020
					FAC MAIN RES	\$0	\$0		
						\$0	\$0		
					VET COMM CI	\$3,173,711	\$0		
						\$0	\$0		
NUMBER OF WORK ITEMS 2					Governor's Recommendation \$5,233,189				

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12			REQUEST NO U0000008		CATEGORY CR		CONTACT TIM NORTON PHONE NO 573-522-1403			
DEPARTMENT MO VETERANS COMMISSION		SITE NAME ST JAMES VETERANS HOME		ASSET NAME NEW CHAPEL			ORG NUMBER 4530		PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 1	
DESCRIPTION OF WORK NEW CHAPEL & PAVILION CONSTRUCT A NEW CHAPEL THAT IS ATTACHED TO THE VETERANS HOME AND CONSTRUCT A NEW PAVILION FOR VETERANS AND THEIR FAMILIES.				JUSTIFICATION THE MISSOURI VETERANS HOME, ST. JAMES DOES NOT CURRENTLY HAVE A PERMANENT CHAPEL FOR USE BY THE VETERANS. A NEW CHAPEL ATTACHED TO THE VETERANS HOME WOULD ALLOW OUR VETERANS TO ACCESS THIS IMPORTANT PART OF THEIR LIVES.  MVC WILL REQUEST A CONSTRUCTION GRANT FROM THE DEPARTMENT OF VETERANS AFFAIRS TO HELP SUPPLEMENT THE COST OF THIS PROJECT. ANY FEDERAL GRANT FUNDS RECEIVED SHALL BE TO REIMBURSE THE FUND IN WHICH THE ORIGINAL INVOICE WAS PAID. FEDERAL FUNDING FOR THIS PROJECT IS SPECIFIC TO THIS PROJECT AND FACILITY AS REQUIRED BY THE DEPARTMENT OF VETERANS AFFAIRS GUIDELINES FOR FEDERAL GRANTS.						
				COMPONENT AGE 20 YEARS		FACILITY AGE 20 YEARS				
Prior Appropriation			Biennium Budget Request		Long Range Plan				HB SECTION 0019.020	
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$2,059,478		
\$0	\$0	2018	2019	2020	2021	2022	2023			
\$0	\$0	\$2,059,478	\$0	\$0	\$0	\$0	\$0			
Governor's Recommendation			TAFP Appropriation				Operations Budget Impact Expenditure Plan for			
Fund Name	2018	2019	Fund Name	2018	2019	Item		Cost		
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00		
FACILITIES MAINTENANCE RESERVE	\$0	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00		
	\$0	\$0		\$0	\$0	Equipment Purchases		\$0.00		
VETERANS' COMMISSION CI TRUST	\$2,059,478	\$0		\$0	\$0					
	\$0	\$0		\$0	\$0					
	\$0	\$0		\$0	\$0					
TOTAL	\$2,059,478	\$0	TOTAL	\$0	\$0	TOTAL		\$0		



STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

REQUEST NO U0000015	CATEGORY CR	CONTACT TIM NORTON PHONE NO 573-522-1403
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DEPARTMENT MO VETERANS COMMISSION	SITE NAME BLOOMFIELD VETERANS CEMETERY	ASSET NAME COLUMBARIUM WALL	ORG NUMBER 4580	PRIORITY DEPT PRIORITY 2 FMDCPRIORITY 1
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DESCRIPTION OF WORK COLUMBARIUM WALL CONSTRUCT NEW COLUMBARIUM WALL AND ADJACENT ROADWAY TO ACCOMMODATE WALL.	JUSTIFICATION AT THE CURRENT RATE, THE EXISTING COLUMBARIUM WALL WILL BE COMPLETELY FULL BY THE FALL OF 2021. THE NEW WALL WOULD BE EXPECTED TO ADD AN ADDITIONAL 10 - 15 YEARS.  MVC WILL REQUEST A CONSTRUCTION GRANT FROM THE DEPARTMENT OF VETERANS AFFAIRS TO HELP SUPPLEMENT THE COST OF THIS PROJECT. ANY FEDERAL GRANT FUNDS RECEIVED SHALL BE TO REIMBURSE THE FUND IN WHICH THE ORIGINAL INVOICE WAS PAID. FEDERAL FUNDING FOR THIS PROJECT IS SPECIFIC TO THIS PROJECT AND FACILITY AS REQUIRED BY THE DEPARTMENT OF VETERANS AFFAIRS GUIDELINES FOR FEDERAL GRANTS.
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COMPONENT AGE 15 YEARS	FACILITY AGE 15 YEARS
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Prior Appropriation		Biennium Budget Request		Long Range Plan				HB SECTION 0019.020  TOTAL GOV RECOMMENDATION \$3,173,711
		Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	
\$0	\$0	2018	2019	2020	2021	2022	2023	
\$0	\$0	\$3,173,711	\$0	\$0	\$0	\$0	\$0	

Governor's Recommendation			TAFP Appropriation			Operations Budget Impact Expenditure Plan for	
Fund Name	2018	2019	Fund Name	2018	2019	Item	Cost
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0	\$0.00
FACILITIES MAINTENANCE RESERVE	\$0	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses	\$0.00
	\$0	\$0		\$0	\$0	Equipment Purchases	\$0.00
VETERANS' COMMISSION CI TRUST	\$3,173,711	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
	\$0	\$0		\$0	\$0		
TOTAL	\$3,173,711	\$0	TOTAL	\$0	\$0	TOTAL	\$0



STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET SUMMARY - FORM 11

Budget Category Key:  
MR = Maintenance and Repair  
CR = Construction and Renovation

Department MO NATIONAL GUARD					CI Coordinator MICHAEL WINKLER Phone number 573-638-9519				
Governor's Recommendation									
Site Location/Asset Name	Description	Budget Category	Dept Priority	Fiscal Year	Fund	2018	2019	Biennium Total	H.B. Section
ADJUTANT GENERAL MONG-STATEWIDE NEW CONSTRUCTION	FEDERAL FUNDING	CR	1	2018	GEN REVENUE	\$0	\$0	\$20,000,000	0019.025
					FAC MAIN RES	\$0	\$0		
					ADJ GEN-FED	\$10,000,000	\$10,000,000		
						\$0	\$0		
						\$0	\$0		
NUMBER OF WORK ITEMS 1						Governor's Recommendation \$20,000,000			

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO T00012		CATEGORY CR		CONTACT MICHAEL WINKLER PHONE NO 573-638-9519			
DEPARTMENT MO NATIONAL GUARD		SITE NAME ADJUTANT GENERAL		ASSET NAME MONG-STATEWIDE NEW CONSTRUCTION				ORG NUMBER 2070		PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 1	
DESCRIPTION OF WORK FEDERAL FUNDING THIS REQUEST WOULD AUTHORIZE THE ACCEPTANCE OF FEDERAL FUNDS WITHIN THE MONG MASTER COOPERATIVE AGREEMENT USING STATE CONTRACTING PROCEDURES FOR NEW CONSTRUCTION PROJECTS. FY18/19 CI BUDGET REQUEST: 20 MILLION ESTIMATED.				JUSTIFICATION THIS APPROPRIATION IS NEEDED IN THE EVENT FEDERAL FUNDING BECOMES AVAILABLE DURING THE YEAR. WITHOUT SUCH A STATE APPROPRIATION, THE MONG WOULD BE FORCED TO TURN BACK FEDERAL FUNDS IN SUPPORT OF ITS FACILITIES AND TRAINING SITES AND BE UNABLE TO CONSTRUCT NEEDED FACILITIES TO SUPPORT TRAINING AND OPERATIONS.							
				COMPONENT AGE YEARS				FACILITY AGE YEARS			
Prior Appropriation			Biennium Budget Request		Long Range Plan					HB SECTION 0019.025	
\$0	\$0	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6	TOTAL GOV RECOMMENDATION \$20,000,000			
\$0	\$0	2018	2019	2020	2021	2022	2023				
\$0	\$0	\$10,000,000	\$10,000,000	\$0	\$0	\$0	\$0				
Governor's Recommendation			TAFP Appropriation					Operations Budget Impact Expenditure Plan for			
Fund Name	2018	2019	Fund Name	2018	2019	Item		Cost			
GENERAL REVENUE	\$0	\$0	GENERAL REVENUE	\$0	\$0	FTE/Personal Services 0		\$0.00			
FACILITIES MAINTENANCE RESERVE	\$0	\$0	FACILITIES MAINTENANCE RESERVE	\$0	\$0	Equipment and Expenses		\$0.00			
ADJUTANT GENERAL-FEDERAL	\$10,000,000	\$10,000,000		\$0	\$0	Equipment Purchases		\$0.00			
	\$0	\$0		\$0	\$0						
	\$0	\$0		\$0	\$0						
	\$0	\$0		\$0	\$0						
TOTAL	\$10,000,000	\$10,000,000	TOTAL	\$0	\$0	TOTAL		\$0			



STATE OF MISSOURI  
OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET SUMMARY - FORM 11

Budget Category Key:  
MR = Maintenance and Repair  
CR = Construction and Renovation

Department DOSS - YOUTH SERVICES					CI Coordinator KELLY HAMMACK					Phone number 573-526-0711	
Governor's Recommendation											
Site Location/Asset Name	Description	Budget Category	Dept Priority	Fiscal Year	Fund	2018	2019	Biennium Total	H.B. Section		
DELMINA WOODS YOUTH CENTER CABINS	FIRE SPRINKLER WATER SYS	CR	1	2018	GEN REVENUE	\$0	\$0	\$250,000	0019.030		
					FAC MAIN RES	\$0	\$0				
						\$0	\$0				
					DSS EDUC IMP	\$250,000	\$0				
						\$0	\$0				

NUMBER OF WORK ITEMS 1

Governor's Recommendation \$250,000

STATE OF MISSOURI, OFFICE OF ADMINISTRATION  
CAPITAL IMPROVEMENT PROGRAM  
PROGRAM BUDGET REQUEST ITEM - FORM 12

STATE OF MISSOURI, OFFICE OF ADMINISTRATION CAPITAL IMPROVEMENT PROGRAM PROGRAM BUDGET REQUEST ITEM - FORM 12				REQUEST NO H0000110		CATEGORY CR		CONTACT KELLY HAMMACK PHONE NO 573-526-0711			
DEPARTMENT DOSS - YOUTH SERVICES		SITE NAME DELMINA WOODS YOUTH CENTER		ASSET NAME CABINS				ORG NUMBER 4482		PRIORITY DEPT PRIORITY 1 FMDCPRIORITY 1	
DESCRIPTION OF WORK FIRE SPRINKLER WATER SYS  THIS REQUEST IS FOR A NEW WATER STORAGE SYSTEM FOR FIRE SPRINKLER SYSTEM IN NEW CABIN G3. THIS SYSTEM SHALL PROVIDE CAPACITY FOR ALL CABIN FIRE SPRINKLER NEEDS THROUGHOUT THE SITE. THIS WORK SHALL BE COMPLETED IN PROJECT NUMBER H160601. PRIOR APPROPRIATIONS ARE FROM DSS EDUCATIONAL IMPROVEMENT FUND.				JUSTIFICATION  THIS REQUEST IS TO PROVIDE FUNDING FOR THE NEW WATER STORAGE SYSTEM PERTAINING TO THE NEW G3 CABIN SPRINKLER SYSTEM, AS REQUIRED BY CODE. THE CAPACITY FOR THIS SYSTEM SHALL BE LARGE ENOUGH TO COVER WATER FOR ALL THE CABIN FIRE SPRINKLER SYSTEM UPGRADES IN THE FUTURE.							
				COMPONENT AGE YEARS				FACILITY AGE YEARS			
Prior Appropriation				Biennium Budget Request		Long Range Plan				HB SECTION 0019.030	
2017	\$400,000	2016	\$50,813	Fiscal Year 1	Fiscal Year 2	Fiscal Year 3	Fiscal Year 4	Fiscal Year 5	Fiscal Year 6		
	\$0		\$0	2018	2019	2020	2021	2022	2023		
	\$0		\$0	\$250,000	\$0	\$0	\$0	\$0	\$0		
Governor's Recommendation				TAFP Appropriation				Operations Budget Impact Expenditure Plan for			
Fund Name	2018	2019		Fund Name	2018	2019		Item	Cost		
GENERAL REVENUE	\$0	\$0		GENERAL REVENUE	\$0	\$0		FTE/Personal Services 0	\$0.00		
FACILITIES MAINTENANCE RESERVE	\$0	\$0		FACILITIES MAINTENANCE RESERVE	\$0	\$0		Equipment and Expenses	\$0.00		
	\$0	\$0			\$0	\$0		Equipment Purchases	\$0.00		
DOSS EDUCATIONAL IMPROVEMENT	\$250,000	\$0			\$0	\$0					
	\$0	\$0			\$0	\$0					
	\$0	\$0			\$0	\$0					
TOTAL	\$250,000	\$0		TOTAL	\$0	\$0		TOTAL	\$0		